

THE CONSOLIDATED HEARINGS BOARD

IN THE MATTER OF Sections 2 and 3 and 6(3) of the Consolidated Hearings Act, 1981, S.O. 1981, c. 20;

- and -

IN THE MATTER OF Sections 12(2) of the Environmental Assessment Act, R.S.O. 1980, c.140;

- and -

IN THE MATTER OF Sections 30, 35 and 38 of the Environmental Protection Act, R.S.O. 1980, c.141, as amended;

- and -

IN THE MATTER OF Sections 24 and 61(2) of the Ontario Water Resources Act, R.S.O. 1980, c.361, as amended;

- and -

IN THE MATTER OF Section 28(3) of, and Regulation 164 under, the Conservation Authorities Act, R.S.O. 1980, c.85, as amended;

- and -

IN THE MATTER OF Section 40(12) of the Planning Act, S.O. 1983, c.1, as amended; in connection with site plan control of the sanitary landfill site;

- and -

IN THE MATTER OF Section 22(1) of the Planning Act, 1983 in connection with a referral to this Board by the Honourable Bernard Grandmaitre, Minister of Municipal Affairs, on a request by the Regional Municipality of Halton to amend the Official Plan for the Town of Milton to redesignate a parcel of land comprising Part Lots 3 and 4, Concession 2 N.S. in the Town of Milton from "Agriculture" and "Conservation and Hazard Lands" to permit the construction, operation and maintenance of a landfill site, Minister's File No. 24-OP-0208-A01;

- and -

IN THE MATTER OF Section 34(11) of the Planning Act, 1983 in connection with an appeal to this Board by the Regional Municipality of Halton for an order directing an amendment to By-law 61-85 of the Town of Milton to rezone the lands situated at Lot 3 and part of Lot 4, Concession 2 N.S., in the Town of Milton from "Agriculture" to permit a regional sanitary landfill site and ancillary uses;

- and -

IN THE MATTER OF Section 15(1) of the Planning Act, R.S.O. 1980 ch.379 in connection with a referral by the Honourable Claude F. Bennett, Minister of Housing on a request by Tremaine Britannia Citizen's Group for consideration of part of the Official Plan for the Halton planning Area with respect to Sections 1 to 5 inclusive, 7, 9 and 10 of Part III D3 Solid Waste Management, Minister's File No. OPC-0026;

- and -

IN THE MATTER OF Section 64 of the Ontario Municipal Board Act, R.S.O. 1980, c.347, as amended in connection with an application by the Regional Municipality of Halton for an order approving:

- (a) The acquisition of land for the construction, operation and maintenance of a sanitary landfill site to contain 7.96 million cubic metres of waste in the Regional Municipality of Halton and to do so by one of two alternative methods as follows:
- (i) landfilling at the site referred to in Halton's Environmental Assessment as Site F in the City of Burlington;
 - (ii) landfilling at the site commonly referred to in Halton's Environmental Assessment as Site D in the Town of Milton.
- at an estimated cost of \$12,775,000.00 and the borrowing of money by way of temporary advances not exceeding in the aggregate such estimated cost pending the sale of debentures, and
- (b) the issuance of necessary debentures to a maximum of \$12,775,000.00 for a term not to exceed fifteen years;

- and -

IN THE MATTER OF Section 193(5) and Paragraph 84 of Section 210 of the Municipal Act, R.S.O. 1980, c.302, as amended;

- and -

IN THE MATTER OF Sections 6, 7 and 8 of the Expropriations Act, R.S.O. 1980, c.148;

- and -

IN THE MATTER OF an undertaking of the Regional Municipality of Halton to provide facilities for the purpose of receiving, dumping and disposing of waste as required by section 137 of the REGIONAL MUNICIPALITY OF HALTON ACT, R.S.O. 1980, c.436, as amended, by acquiring the land for, constructing, operating and maintaining a landfill to contain 7.96 million cubic metres of waste in the Regional Municipality of Halton.

AFFIDAVIT

I, ROY MAIN, of the Town of Milton, in the Regional Municipality of Halton, MAKE OATH AND SAY AS FOLLOWS:

1. I am the Administrator of the Town of Milton and, as such, have knowledge of the matters hereinafter deposed.

2. I have caused a review of the financial records of the Town of Milton to be made and have determined that the following expenditures with respect to the Consolidated Hearing in respect of the Halton sanitary landfill site were incurred and paid for by the Town of Milton:

a) January 1, 1987 through April 30, 1987 - preparations

David Estrin -	\$28,171.95
Geocon -	15,413.56
IBI Group -	34,267.04
LGL Limited -	2,830.60
O'Connor, Leitch, Hays -	23,403.00
University of Western Ontario-	2,888.40
Total:	\$106,974.55

b) May 1, 1987 through December 31, 1987 - Hearing

O'Connor, Leitch, Hays -	\$105,335.14
Nethercut - transcripts -	3,207.25
LGL Limited -	2,600.35
Smith, Hoffman -	19,500.59
R.K. Rowe, P.Eng. -	18,920.00
University of Western Ontario-	20,023.46
IBI Group -	59,564.20
Geocon -	72,780.43
David Estrin -	184,044.44
Janet Haynes -	927.50

Total: \$486,903.36

72
15
103
\$190
Geocon

c) January 1, 1988 through November 8, 1988 - Hearing

David Estrin -	\$226,187.48
Geocon -	7 103,495.00
IBI Group -	39,610.86
LGL Limited -	4,436.02
Nethercut -	7,967.00
O'Connor, Leitch, Hays -	173,848.93
Peto McCallum -	11,307.40
R.K. Rowe -	83,389.24
Smith, Hoffman -	429.39
University of Western Ontario -	<u>13,945.28</u>

Total: \$664,616.60

438 Estrin
301 Leitch
739,000

3. The total of the foregoing amounts which include the intensive preparations leading up to the Hearing is \$1,258,494.51. Not included in that sum are expenditures in 1986 which related to preparations for the Hearing but did not fall in the intensive period of preparations.

4. The amounts set out above include disbursements as rendered to the Town of Milton by its various consultants. The disbursements are the usual kind of disbursements included in consultants' accounts and they have not been challenged by the Town of Milton.

5. In addition to the foregoing amounts the Town of Milton has advanced the sum of \$20,000.00 to the Milton Area Citizens Coalition. The Milton Area Citizens Coalition has agreed to repay the said sum of \$20,000.00 to the Town of Milton from any costs it might recover as a result of the order of the Consolidated Hearings Board.

6. Attached hereto as Exhibit "A" to this my affidavit is a copy of City of Burlington CAO report 41/88, submitted by J. Allan Ramsay, Environmental Management Co-ordinator, and

W. Michael Fenn, Chief Administrative Officer. At the 17th day of November, 1988 the City of Burlington appears to have expended in 1987 and 1988 the sum of \$1,542,007.08. I am not able to say whether those sums include only expenditures relative to the Hearing itself or include expenditures for pre-Hearing preparations as well.

7. Attached hereto as Exhibit "B" to this my affidavit is a copy of the official City of Burlington publication, "1988 Taxpayer Information." For 1988 the total City of Burlington revenues were \$56,713,623.00 and its total expenditures were the same amount.

8. Attached hereto as Exhibit "C" to this my affidavit is a copy of the official 1988 Town of Milton publication, "Taxpayer Information." In 1988 the Town's total revenues were \$11,005,745.00 and its total expenditures were the same amount.

9. The taxes on an average home in the urban area of the City of Burlington, based on an assessment of \$6,633.00, in 1988 were \$1,546.00. The taxes on an average home with an assessment of \$6,000.00 in Milton in the urban area for 1988 were \$1,706.04.

10. In 1987 and 1988 the population of Burlington was approximately three and one-half to four times the population of Milton.

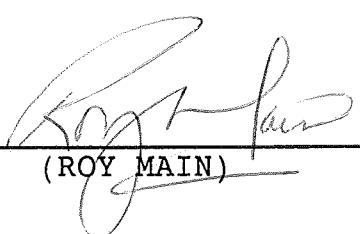
11. I make this affidavit in support of an application to the Consolidated Hearings Board for an award of costs to the Town of Milton.

SWORN before me, this 10th

day of January, 1989


A Commissioner, etc.

F.E. LEITCH


(ROY MAIN)

EM - 46 - 88

CITY OF BURLINGTON

Exhibit "A"

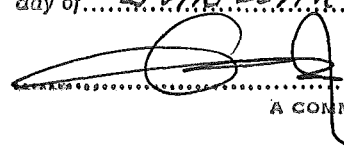
-page 1 of 2

C.A.O. 41/88

November 17, 1988

The Chairman and Members of the
Environmental Management Committee:

Subject: Environmental Consultant Expenses
As At November 17, 1988
File: 760-04B

This is Exhibit "A" referred to in the
affidavit of ROY MAIN
sworn before me, this 10
day of JANUARY, 1989

A COMMISSIONER, ETC.

RECOMMENDATION:

None - For Information Only

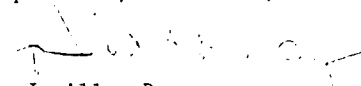
REPORT:

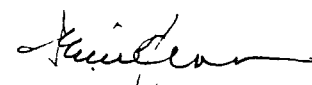
The attached table is a summary of the 1988 Environmental Management Account - Consultant Expenditures. As at November 17, 1988 consulting expenses of \$849,067.36 have been paid against a revised budget of \$945,000.

For the most part, the above-noted expenses involve invoices pertaining to work undertaken up to October, 1988. This corresponds to the time period when the majority of the City's expenses were incurred. The outstanding invoices involve limited legal (Weir & Foulds) and consulting (Conestoga-Rovers & Associates) work and the funding of the West Burlington Citizens Group interest-free loan.

Once the outstanding invoices are received a staff report will be prepared summarizing all current and past expenses related to the City's participation in the landfill hearing.

Respectfully submitted,


J. Allan Ramsay
Environmental Management Co-ordinator


W. Michael Fenn
Chief Administrative Officer

WMF:sb

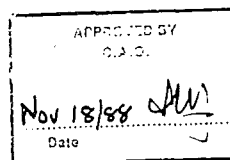


TABLE 1

ENVIRONMENTAL MANAGEMENT-CONSULTANT EXPENSES

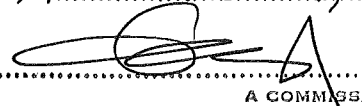
Last Update: November 17, 1988

Completed By: A.Ramsay

CONSULTANTS	Fees and Disbursements	EA Review Bayview Park	B.L.S	Other	Total
1987 EXPENSES		\$692939.72	\$1878.95	\$1766.26	\$161.56\$696743.50
CONESTOGA-ROVERS AND ASSOCIATES	Fees	222359.19	0.00	0.00	0.00 222359.19
	Disbursements	30280.89	0.00	0.00	0.00 30280.89
ECOPLANS	Fees	23374.19	0.00	0.00	0.00 23374.19
	Disbursements	1694.17	0.00	0.00	0.00 1694.17
WEIR AND FOULDS	Fees	297626.00	0.00	0.00	0.00 297626.00
	Disbursements	5918.20	0.00	0.00	0.00 5918.20
G.M.STAMM RESEARCH	Fees	91846.25	0.00	0.00	0.00 91846.25
	Disbursements	2496.57	0.00	0.00	0.00 2496.57
MACNAUGHTON HERMSEN PLANNING	Fees	93727.79	0.00	0.00	0.00 93727.79
	Disbursements	0.00	0.00	0.00	0.00 0.00
MCCORMICK RANKIN	Fees	7217.80	0.00	0.00	0.00 7217.80
	Disbursements	247.50	0.00	0.00	0.00 247.50
ARMOUR AND ASSOCIATES	Fees	1237.50	0.00	0.00	0.00 1237.50
	Disbursements	0.00	0.00	0.00	0.00 0.00
MALONE GIVEN & PARSON MANAGEMENT	Fees	14878.50	0.00	0.00	0.00 14878.50
	Disbursements	1108.77	0.00	0.00	0.00 1108.77
OTHER	Fees	51140.00	0.00	0.00	0.00 51140.00
	Disbursements	3914.04	0.00	0.00	0.00 3914.04
TOTAL	Fees	803407.22	0.00	0.00	0.00 803407.22
	Disbursements	45660.14	0.00	0.00	0.00 45660.14
EXPENSES TO DATE-1988	TOTAL	\$849067.36	\$0.00	\$0.00	\$0.00\$849067.36

Exhibit "B"
(13 pages)

This is Exhibit....."B".....referred to in the
affidavit of.....ROY MAIR.....
sworn before me, this.....10.....
day of.....JANUARY,.....1989.....


.....
A COMMISSIONER, ETC



Taxpayer Information 1988

*Let's
Beautifully
Burlington*



CITY OF BURLINGTON

CITY OF BURLINGTON

To the Residents of Burlington:

This brochure provide you with information about your property taxes and the budgets of the City of Burlington, the Region of Halton and the Halton Board of Education.

Property taxes for 1988 on an average urban residential unit with assessment of \$6,633 will total \$1,545.53. comprised of the following:

	Taxes		Increase	
	1987	1988	Amount	Percent
City Purposes	\$ 445.97	\$ 444.26	\$ (1.71)	(0.38)%
Region of Halton Purposes	207.87	215.38	7.51	3.61
School Board Purposes	791.95	885.89	93.94	11.86
Total:	<u>\$1,445.79</u>	<u>\$1,545.53</u>	<u>\$ 99.74</u>	<u>6.90%</u>

The City's portion of the total amounts to \$444.26 or 28.8%

Your property taxes will be based upon a market value assessment system. A City - wide Section 63 reassessment program was implemented for tax year 1988, which reviews all assessments throughout the community, and revises them to bring consistency with other properties within the same property class. Reference should be made to page 17 of this brochure for additional information regarding the reassessment program, and the phase-in provisions that will be available to moderate significant increases and decreases resulting from the program.

The past year has seen significant growth in the City of Burlington, in all sectors. This growth has produced an increase in taxable assessment of 8.5% which is available to help offset the added costs of providing municipal services to our community. It also contributed to a substantial municipal operating surplus in 1987, which again helps offset 1988 mill rate increases.

This year's budget process was a challenging one. A substantial increase in the tipping fees which the City must pay for waste disposal, the ongoing costs for the City to present our case at the Environmental Assessment hearings to select a new landfill site for the Region of Halton and increased costs for the provision of services to the community had to be accommodated within the budget to establish a reasonable mill rate. The success in achieving this objective can be seen by the City's 0.38% mill rate decrease, realized without unacceptable reductions in the levels of services provided to our citizens.

The City's five year Capital Budget and Forecast provides for \$83,484,063 in expenditures throughout the community. Over this period, significant expenditures are projected to provide services to the growth

CITY OF BURLINGTON

areas, and to reconstruct and renovate existing services in need of improvement and upkeep. By budgeting for capital expenditures on a multi-year basis, the City can plan its capital projects in a coordinated fashion. The recently released City strategic plan, "Burlington Future Focus", will provide a long term perspective to these endeavours, and guide the City into the next century.

As indicated by these initiatives and others noted in this brochure, there is a great deal of activity in the City of Burlington. The future is bright for the community and its citizens. A municipal election will take place on November 14, 1988. I urge all residents to vote for the candidate of their choice, and to be a part of that future.

Yours sincerely,



R.L. Bird, Mayor.

BEAUTIFY BURLINGTON

CONTRIBUTE TO A COMMUNITY GIFT BY GIVING LITTER A LIFT

Do you have pride in the cleanliness of Burlington?
Do you exercise regularly by walking?
Do you have a few spare hours a week?

If you answered "yes" to the above questions, then please pledge some of your time to the Beautification of Burlington. Dedicated people are joining together to help keep our City Beautiful.

Our well kept parks, creeks and walkways are enjoyed by all residents. Through community involvement it is the goal of the Burlington Beautification Committee to assist in maintaining Burlington's clean image.

Show you care, GIVE LITTER A LIFT. Pledge your time by calling 335-7706.

COVER: Photo by Don Kenney
Recreation Services

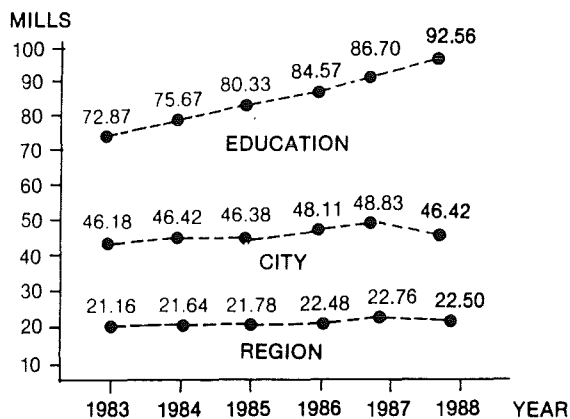
CITY OF BURLINGTON

Taxes on average home in urban area assessed at \$6,633 with comparative figures for (1987)

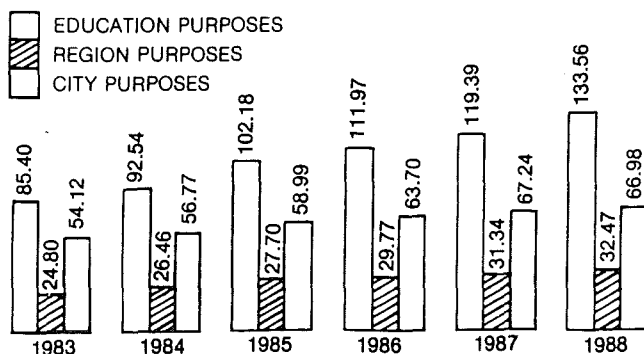
TAX LEVY			
\$ 886	EDUCATION	57.3% (54.8%)	\$59,060,179
\$ 444	CITY	28.8% (30.8%)	29,380,391
\$ 216	REGION*	13.9% (14.4%)	14,341,796
TOTAL \$1,546		100.0%	\$102,782,366

*Regional charges for sewer and water are not included in tax levy.

TREND OF URBAN RESIDENTIAL MILL RATES ADJUSTED FOR INFLATION (Base Year 1981)

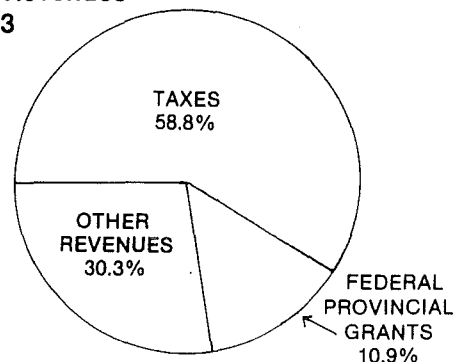


TREND OF URBAN RESIDENTIAL MILL RATES

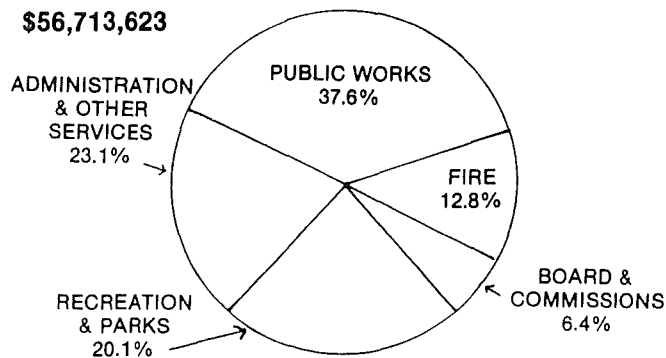


CITY OF BURLINGTON - Current Budget 1988

Total City Revenues \$56,713,623



Total City Expenditures \$56,713,623

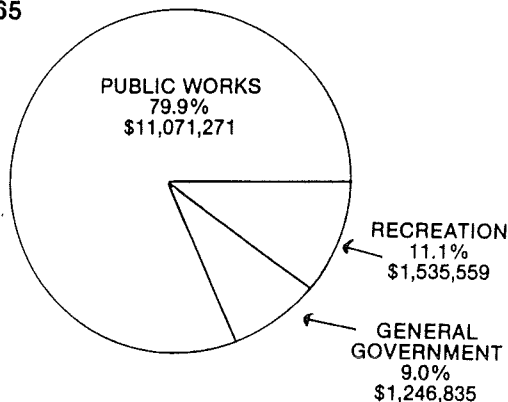


Operating Budget for 1988 (with comparative figures for 1987)

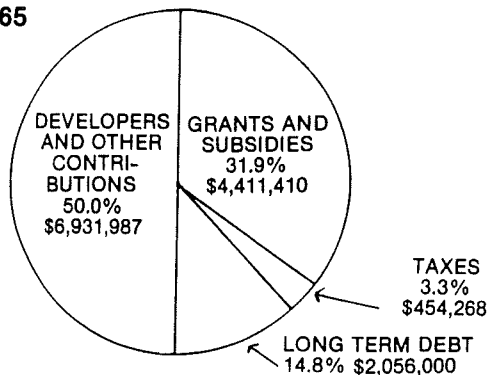
	1987	1988	Increase Amount	(Decrease) Percent
Expenditures				
Public Works	\$18,634,830	\$21,320,514	\$2,685,684	14.4%
Recreation & Parks	10,607,813	11,384,529	776,716	7.3
Fire Protection	6,702,650	7,268,771	566,121	8.5
Contributions to Boards & Commissions	3,324,768	3,628,134	303,366	9.1
General Administration & Other Services	11,846,449	13,111,675	1,265,226	10.7
	<u>\$51,116,510</u>	<u>\$56,713,623</u>	<u>\$5,597,113</u>	<u>10.9%</u>
Revenues				
Taxes	\$30,897,152	\$33,373,494	\$2,476,342	8.0%
Federal Grants	206,498	3,150	(203,348)	(98.5)
Provincial Grants	5,755,752	6,148,792	393,040	6.8
Other Revenues (Service Charges, Interest, Surplus etc.)	14,257,108	17,188,187	2,931,079	20.1
	<u>\$51,116,510</u>	<u>\$56,713,623</u>	<u>\$5,597,113</u>	<u>10.9%</u>

CITY OF BURLINGTON - Capital Budget 1988

CAPITAL EXPENDITURE \$13,853,665



CAPITAL FINANCING \$13,853,665



CAPITAL FORECAST FOR 1989 - 1992

Expenditures	1989	1990	1991	1992
Public Works	\$13,726,800	\$19,983,000	\$ 8,595,200	\$10,563,800
Recreation & Parks	1,782,310	4,287,802	1,349,075	4,406,092
General Government	1,376,440	1,221,110	1,161,071	1,177,698
Total	\$16,885,550	\$25,491,912	\$11,105,346	\$16,147,590
Financing				
Grants and Subsidies	\$ 3,806,000	\$ 6,273,175	\$ 3,152,000	\$ 4,109,584
Developer's & Contributions	5,817,017	15,616,762	4,505,346	8,475,840
Taxes*	1,712,533	1,352,975	1,208,000	1,094,166
Long Term Debt	5,550,000	2,249,000	2,240,000	2,468,000
Total	\$16,885,550	\$25,491,912	\$11,105,346	\$16,147,590

Figures are estimated as Council only approves the Tax Levy one year at a time.

Halton



CHAIRMAN'S MESSAGE TO THE RESIDENTS OF THE CITY OF BURLINGTON

Regional Council has approved its 1988 Operating and Capital Budgets for Tax Funded Programs and its Utilities (Waterworks, Sanitary Sewers and Solid Waste Management). In establishing this year's taxes and water/sewer rates, Council has met its objective of keeping the combined increase of these services below the current inflation rate (4.5%) for this area of Canada. The combined 1988 increase for taxes and water and sewer rates amounts to only 2.2% over 1987. At the same time, Council has selectively expanded services to meet the demands created by a relatively high level of growth in Halton.

REGIONAL SERVICES SUPPORTED BY PROPERTY TAXES

- SERVICES DIRECTLY CONTROLLED BY COUNCIL:**
The major public services, under direct control of Council include:
 - Public Health Services (including Home Care)
 - Social Services (Day Care, Halton Centennial Manor and Social Assistance Payments)
 - Road Construction and Maintenance, and Traffic Signals
 - Planning and Development (including Land Division Committee and Halton Regional Museum)
 - Business and Tourism Development
 - Grants to Outside Organizations (Social Services, Housing, Tourism, Royal Botanical Gardens, Safety and Agricultural) totalling \$972,000.

New or expanded public services introduced in the 1988 Budget include:

Public Health and Social Services:

- Dental needs assessment of school children
- Additional nursing staff at Halton Centennial Manor
- Upgrading of facilities at Halton Centennial Manor
- Dare Care Study
- 100 new day care spaces and additional resource staff
- Counselling & Family Support Program
- Municipal Employment Program enhancement

Development Related:

- Employment Survey
- Additional Planning and Development staff
- Procedural Enhancements within Public Works Department

Administration:

- Pay Equity Program
- Financial Information Systems enhancements
- Comprehensive Audit Program

In total, services and programs controlled by Regional Council represent approximately 1/3rd of this year's tax levy.

2. INDEPENDENT BOARDS AND AGENCIES:

Included in your Regional Property Tax is the cost of services provided by Boards and Agencies over which Council has effectively little, or no control. These organizations include the Police Force, the Children's Aid Society, Conservation Authorities, (Halton Region, Credit Valley and Grand River), and the local Hospitals (capital grant only.) As a group they account for approximately 2/3rds of this year's tax levy.

The 1988 Budget for Halton's Police Force represent approximately one-half of this year's tax levy. Major new programs introduced this year include Crimestoppers, Family violence investigators, ten new constables, an auxiliary police unit, and a mobile communications van.

Capital grants were provided towards the expansion of both the Joseph Brant Memorial Hospital and the Oakville Trafalgar Memorial Hospital.

3. SPECIAL CONSERVATION PROJECTS:

Conservation capital projects which serve a specific Area Municipality, are financed solely by the benefitting municipality (all such projects are at the discretion of the Area Municipality). In Burlington, funds are raised to finance debt charges issued for the Hagar-Rambo Diversion Channel. For an average Burlington residence this special levy amounts to \$5.10 in 1988.

4. ENERGY FROM WASTE:

Halton is responsible for providing facilities for the safe disposal of solid waste. In this regard the 1984 Regional Council expressed a desire to include Energy from Waste (incinerator producing steam and/or electricity) as a method of disposal. To that end, the 1984 Regional Council approved the establishment of an Energy from Waste Reserve Fund to defray the expense of providing Energy from Waste facilities. A Special Energy from Waste Mill Rate Levy of 2% was approved to provide monies for this fund. For an average Burlington residence, this special levy amounts to \$3.65 in 1988.

REGIONAL SERVICES SUPPORTED BY WATER AND SEWER RATES

Revenues derived exclusively from water and sewer rates provide funding for all Operating and Capital costs relating to the supply and distribution of potable water as well as the collection and treatment of sanitary sewer effluent. Facilities supported by these revenues include: reservoirs (14), wells (18), pumping stations (87), water purification plants (3), sewage treatment facilities (6), and the distribution system (2,350 km).

In 1988 financing has been provided for major improvements to the waterworks and sanitary sewer systems including the two million gallon per day expansion to the South East Water Pollution Control Plant and replacement of water mains in the Prospect Park Water Treatment Plant.

FINANCIAL IMPACT OF ALL REGIONAL SERVICES

The following table compares the total cost for all Regional Services between 1987 and 1988 to an average Burlington residence assessed at \$6,633. Water and Sewer Rates are based on an annual water consumption of 250 cubic meters (55,000 imperial gallons).

	1987	1988	Increase	
PROPERTY TAXES			\$	%
Services Controlled by Council	\$ 72.91	\$ 77.28	\$ 4.37	6.0%
Boards & Agencies:				
- Police Force	104.59	109.17	4.58	4.4
- Other	20.60	20.18	(0.42)	(2.0)
Special Levy-Conservation Project	6.23	5.10	(1.13)	(18.1)
Special Levy-Energy from Waste	3.54	3.65	0.11	3.1
TOTAL REGIONAL PROPERTY TAX	207.87	215.38	7.51	3.6
UTILITY RATES				
Water Rates	113.50	114.38	0.88	0.8
Sewer Rates	135.37	137.05	1.68	1.2
TOTAL UTILITY RATES	248.87	251.43	2.56	1.0
AVERAGE RESIDENTIAL COST OF REGIONAL SERVICES	\$456.74	\$466.81	\$10.07	2.2%

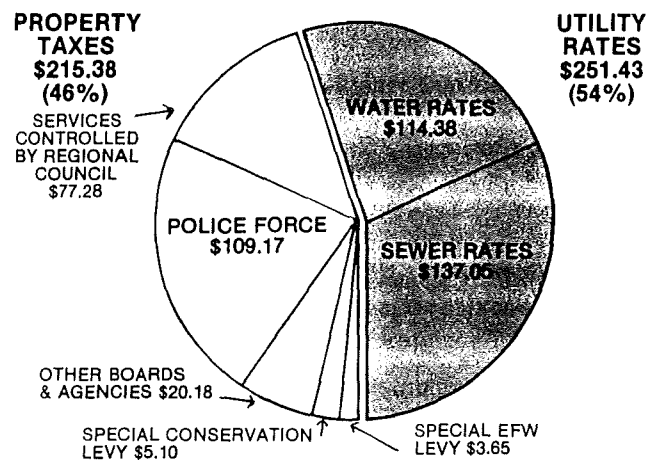
It is hoped that this summary of Regionally-administered services will enable Burlington residents to better understand the diversity, scale and dollar impact of programs which the Region endeavours to provide.

Yours Sincerely



Peter Pomeroy
Regional Chairman

WHERE YOUR REGIONAL TAX AND UTILITY DOLLAR IS SPENT



Based on an average assessment of \$6,633 and an average annual water consumption of 250 cubic meters.



COMPARISON OF 1987 AND 1988 OPERATING BUDGETS

EXPENDITURE \$(000's)	1987	1988	% of Total	
			1987	1988
Police Force	23,298	25,505	20.9%	20.0%
Social Services	19,964	22,677	17.9	17.8
Public Works	7,478	7,565	6.7	5.9
Administrative Services	5,642	6,271	5.1	4.9
Public Health Services	4,968	5,495	4.4	4.3
Other Boards & Agencies	4,453	4,667	4.0	3.7
Other Regional Services	3,230	3,835	2.9	3.0
Energy from Waste Reserve	550	600	0.5	0.5
Sub Total:				
Property Tax Services	69,583	76,815	62.3	60.2
Sanitary Sewers	18,145	19,486	16.2	15.3
Waterworks	16,527	18,004	14.8	14.1
Solid Waste Management	7,454	13,231	6.7	10.4
Sub Total:				
Rate Supported Services	42,126	50,721	37.7	39.8
TOTAL EXPENDITURE	111,709	127,336	100.0%	100.0%
REVENUE \$(000's)				
Property Tax	32,585	35,734	29.2	28.1
Provincial Grants	29,033	31,888	26.0	25.0
Sewer Rates	13,131	16,590	11.8	13.0
Water Rates	16,001	17,407	14.3	13.7
Program Revenue	13,815	14,749	12.4	11.6
Solid Waste Tipping Fees	7,144	10,968	6.4	8.6
TOTAL REVENUE	111,709	127,336	100.0%	100.0%

SUMMARY OF THE 1988 CAPITAL PROGRAM

	Gross Cost (\$000)	Regional Component (\$000)
A. TAX SUPPORTED PROGRAMS		
GENERAL PROGRAMS:		
Road Construction	6,003	2,421
Halton Centennial Manor	4,327	2,061
Administration Building	1,063	1,063
Museum	1,021	316
Other	136	114
	12,550	5,975
BOARDS & AGENCIES:		
Hospitals	2,704	2,704
Police	1,357	1,357
Waterfront	750	750
	4,811	4,811
B. RATE SUPPORTED PROGRAMS		
Sanitary Sewer	12,525	6,831
Waterworks	8,806	6,424
Solid Waste Management	417	417
	21,748	13,672
TOTAL REGIONAL PROGRAM	\$39,109	\$24,458



MAJOR CAPITAL PROJECTS PLANNED FOR BURLINGTON

RATE SUPPORTED CAPITAL BUDGET	Gross Cost (\$000)
Waterworks:	
- 350 mm Watermain on Boothman Ave. from Hendrie Ave. to Plains Rd. W.	742
- 350 mm Watermain on Spring Gardens Rd. from Plains Rd. W. to Brook View Ave.	521
- 300 mm Watermain replacement on Walker's Line from Fairview St. to New St.	586
Sanitary Sewers:	
- 200 mm Sanitary Sewer replacement on Lorne St. from New St. to Courtland Dr.	399
- Burlington Skyway Primary Digester Cleaning & Gas Proofing	401

SUMMARY OF REGIONAL SERVICES

A. FUNDED BY YOUR PROPERTY TAXES

General Programs:

Public Health Services (including Home Care)
Social Services (including Social Assistance, Day
Care, & Halton Centennial Manor)
Road Maintenance and Construction, & Traffic Signals
Planning and Development including the Halton
Museum
Land Division Committee
Business and Tourism Development
Grants to Social Service, Housing, Agricultural, Safety
& other Organizations

Boards and Agencies:

Police Force and 9.1.1. Emergency Service
Children's Aid Society
Conservation Authorities
Hospitals (Capital Grants only)
Emergency Planning

Special Programs:

Conservation Authority Capital Projects
Energy from Waste Reserve Fund

B. FUNDED BY YOUR USER RATES

Sanitary Sewers: Collection & Treatment (including
Sludge Management)
Waterworks: Purification and Distribution
Solid Waste Management (recovered through your
local Area Municipality's Tax Levy)

HALTON BOARD OF EDUCATION

FROM THE OFFICE OF THE CHAIR TO THE RATEPAYERS OF HALTON

The Budget of the Halton Board of Education has been established at \$204.8 million for 1988. This represents an increase of \$19.7 million over our 1987 actual expenditures.

The 1988 Budget includes allowances for a reduction in class size for elementary grades 1 and 2, renewal of the music program in elementary schools, enrichment of textbook funds, additional learning materials for primary classes and intermediate science, and a significant expansion of classroom computers, in both elementary and secondary schools.

Although the total enrolment in the Halton Board of Education shows very little variance between 1987 and 1988, the Board received an increase of only one half of 1% in provincial grants this year - well below the rate of inflation. These grants which provided 35.7% of funding in 1987, now cover only 32.4% of our education budget in 1988.

For the ratepayers of Halton the average increase in the mill rate for education this year is 11.8%. The Board is very conscious of the fact that an increasing share of the cost of education in Halton is being borne by the local taxpayers. This is happening at a time when greatly increased demands are being placed on local Boards of Education by the Provincial Government. These include new or expanded services as well as legislative changes which increase costs for Boards of Education.

The Trustees are also very aware of the need to continue to improve programs, resources and facilities to meet the expectations of the residents of Halton and to help prepare our young people for life in the 21st century.

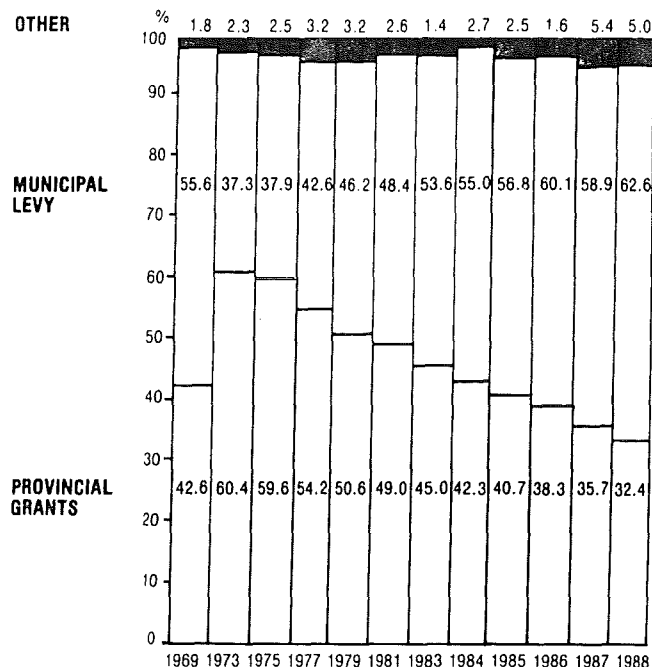
The Board is proud of the educational opportunities in Halton schools and knows that the quality of our programs and staff, as well as our per pupil costs, compare very favourably with those of other Boards.

Pat Hillhouse

Pat Hillhouse, Chair
The Halton Board of Education

HALTON BOARD OF EDUCATION

SOURCE OF EDUCATION FUNDING 1969-1988



COMPARATIVE TOTAL COST PER PUPIL - 1987

The Halton Board of Education 1987 cost per pupil was second lowest for elementary schools and fourth lowest for secondary schools when compared with other public school boards of similar size or in the same geographic area.

	ELEMENTARY		SECONDARY	
	RANKING	\$	RANKING	\$
Wentworth County	1	3,875	9	5,544
HALTON	2	3,912	4	5,513
Niagara South	3	3,933	8	5,422
Lincoln	4	3,943	2	4,935
Waterloo	5	3,989	5	5,271
Durham	6	4,064	1	4,863
Simcoe	7	4,066	3	5,065
Peel	8	4,244	7	5,408
York	9	4,333	6	5,271
Hamilton	10	4,554	10	5,590
Metro Toronto	11	5,594	11	6,436

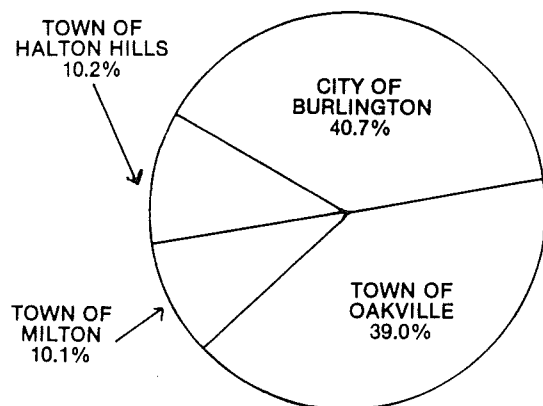
SOURCE: Ministry of Education, annual survey of School Board per pupil expenditure - 1987

HALTON BOARD OF EDUCATION

1988 Budget Summary

1987 ACTUAL	%	REVENUE	1988 BUDGET	%	PER PUPIL
\$ 66,110,280	35.7	General	\$ 66,427,465	32.4	\$ 1,612
108,980,653	58.9	Legislative Grant	128,223,438	62.6	3,112
10,009,053	5.4	Municipal Levy	10,129,109	5.0	245
<u>\$185,099,986</u>	<u>100.0</u>	<u>TOTAL</u>	<u>\$204,780,012</u>	<u>100.0</u>	<u>\$ 4,969</u>
EXPENDITURES					
\$ 3,489,270	1.9	Business and	\$ 4,058,047	2.0	\$ 98
143,626,173	77.6	General	160,959,516	78.5	3,906
19,992,311	10.8	Instruction	21,660,749	10.6	526
5,960,352	3.2	Plant Operations	6,703,184	3.3	163
4,351,038	2.4	& Mlce.	5,488,427	2.7	133
7,680,842	4.1	Transportation	5,910,089	2.9	143
<u>\$185,099,986</u>	<u>100.0</u>	<u>TOTAL</u>	<u>\$204,780,012</u>	<u>100.0</u>	<u>\$ 4,969</u>
\$ 93,304,231	50.4	Elementary	\$103,339,001	50.5	\$ 4,315
91,795,755	49.6	Secondary	101,441,011	49.5	5,878
<u>\$185,099,986</u>	<u>100.0</u>	<u>TOTAL</u>	<u>\$204,780,012</u>	<u>100.0</u>	<u>\$ 4,969</u>

1988 Budget Tax Levy - Municipalities



OPERATING FACILITIES AS OF SEPTEMBER

	1986	1987	1988
Elementary Schools	68	65	65
Secondary Schools	17	17	17

HALTON BOARD OF EDUCATION

BUDGET HIGHLIGHTS

The 1988 Budget maintains the level of classroom service provided in 1987 for regular programs and provides for expansion of service amounting to approximately 5.7 million dollars.

1988 EXPENDITURES - provide for:

- Contracted salaries and benefits
- Rate increases for legislated benefits, e.g. C.P.P., U.I.C., Workers' Compensation
- Rate and price increases for supplies and services

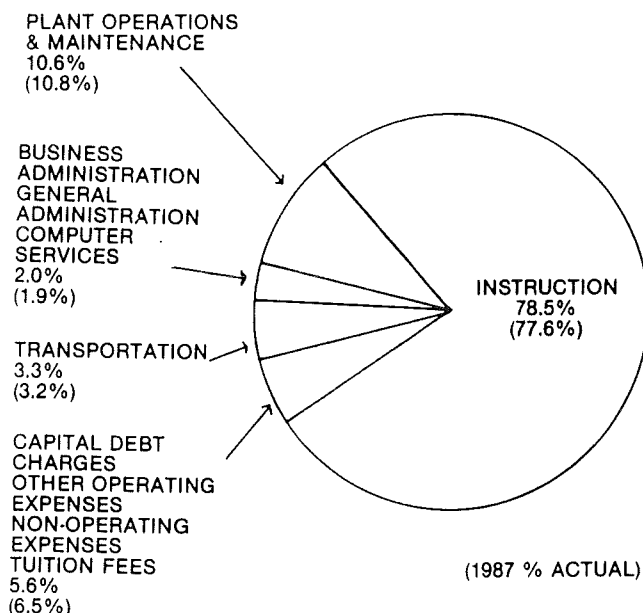
Expansion of Services

- Grade one and two class size reduction (20 teachers September 1988) \$265,000
- Learning materials for grades one and two and intermediate science materials \$200,000
- Computers for classroom use (the second year of a five year program of implementation) \$2.7 million
- Renewal of Music program including 12 teachers and instruments \$400,000
- Allowance for increased allocations for textbooks to meet Ontario School Intermediate & Senior requirements, including O.A.C. \$645,000
- Expansion of Discovery Centre in the West and North areas \$64,000
- Expansion of computer services at the school and administrative level \$248,000
- Continuation of the Effective Schools Task Force \$85,000
- University of Waterloo Cooperative Education Program \$42,000
- Teacher Education Consortium \$20,000
- New Curriculum Development Projects \$238,000
- Additional support staff to meet the needs of the system \$269,000
- Student/Public relations brochures \$17,000
- Special Education supplies & services for pupils \$137,000
- Additional auxiliary staff for educational programs \$232,000

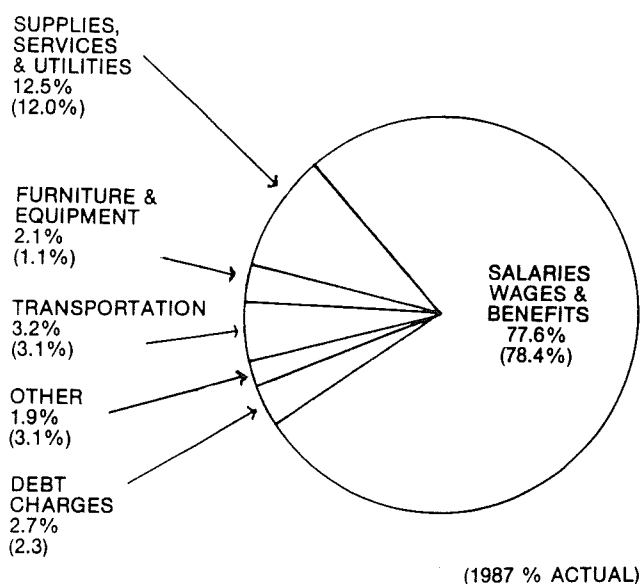
1988 REVENUES

- Provincial grants have increased by 1/2 of 1% or \$317,000 above the 1987 levels. Provincial funding represents 32.4% of the operating expenditure in 1988 versus 35.7% in 1987.
- The estimated mill rate increase in 1988 amounts to 11.8%
- Local taxes for education are expected to increase by 14.6 mills or \$95 on a residence with an assessed value of \$6,500, bringing the total to \$902.

**1988 OPERATING BUDGET
BY FUNCTION**



**1988 OPERATING BUDGET
BY ECONOMIC CLASSIFICATION**



MARKET VALUE ASSESSMENT

Assessments for taxation this year have been changed to a market-value based system. Within each class of property (Residential, Commercial, Industrial and Farm) each taxpayer is assessed in the same ratio to the 1984 market value of his/her property as every other taxpayer in the same class. The total assessment for taxation in each class is unchanged but individual assessments are now equitably determined in relation to others within the same class.

Since there can be significant changes in Assessment for individual properties, City Council decided to phase-in the tax changes over three years if:

- Increases or decreases in the tax on owner-occupied residential property exceeded the greater of \$200 or the tax on 15% of the previous assessment
- Decreases in the Realty tax on improved commercial and industrial property exceeded the greater of \$1,000 or the tax on 15% of the previous assessment. (The **Business Tax** decreases are not being phased-in)

If the phasing-in applies to your property you will see a "Phase-in Adjustment" on your tax bill. This is the phase-in adjustment for 1988. In 1989 and 1990 the adjustment will be two-thirds and one-third of this amount respectively. For example, if the phase-in adjustment for 1988 is \$300, the adjustment on your tax bill in 1989 will be \$200, and in 1990 \$100.

Enquiries regarding these adjustments and/or the actual taxes due should be directed to the City of Burlington Tax Division, telephone 335-7750. (Direct enquiries regarding the **Assessment** to the Ministry of Revenue as noted below.)

Each taxpayer should have received a Notice of Assessment together with information explaining the new system in March, and was notified at that time of the appeal process. Enquiries regarding Assessments should be directed to:

The Ministry of Revenue (for Ontario)
2 Robert Speck Parkway
Mississauga, Ontario L4Z 1T3
Telephone (416) 270-8050
Toll Free No. 1-800-387-5909 from Area Code 416
Zenith 8-6730 from Area Code 519

1988 TAX BILL INFORMATION

Taxes payable are calculated by multiplying the Assessment for the property by the “mill rate”. The “mill rate” is the tax levied per \$1,000 of Assessment and represents the total tax levies for the City, the Regional Municipality of Halton and the Halton Board of Education or the Halton Separate School Board. For example if your home is in the urban area and is assessed at \$10,000, your tax is:

$$\frac{10,000 \times 233.0664}{1,000} = \$2,330.06$$

The 1988 mill rates are as follows.

	COMMERCIAL & INDUSTRIAL		RESIDENTIAL & FARM	
1988 MILL RATES	RURAL	URBAN	RURAL	URBAN
City	56.8187	66.9778	66.8456	78.7975
Region	31.7279	32.4715	37.3270	38.2018
Schools - Elementary	71.6004	71.6004	84.2357	84.2357
- Secondary	61.9567	61.9567	72.8902	72.8902
Total Schools	133.5571	133.5571	157.1259	157.1259
Total 1988	222.1037	233.0064	261.2985	274.1252

The mill rates are the same for public and separate school supporters.

PAYMENT OF YOUR TAXES

The 1988 FINAL TAX INSTALMENTS are due as follows:

REALTY TAXES JUNE 24, 1988 and
SEPTEMBER 23, 1988

BUSINESS TAXES **JUNE 24, 1988**

Interim taxes paid up to May 9, 1988 are deducted from the balance due.

A penalty of 1-1/4% is charged on unpaid taxes on the first day of the month following default and on the first day of each calendar month that the taxes remain unpaid.

Taxes may be paid through the mail (in the enclosed self-addressed envelope), or at the Finance Department in City Hall, or at most chartered banks or trust companies throughout the City. Cheques post-dated to the due date(s) are also acceptable and will ensure that instalment due dates are not missed.

If this bill is to be paid by a mortgage company or third party on your behalf, please forward the bill as soon as possible to the party responsible for payment.

1988 TAX BILL INFORMATION

TAX LIABILITY

Taxes are payable by the owner or business tenant assessed on the Assessment Roll. If a change of ownership has occurred, and you are no longer responsible for payment of these taxes, please forward the tax bill to the party liable for payment or alternatively, return the tax bill to the Tax Office at City Hall indicating to whom transfer of title has been made. Failure to receive a tax bill does not excuse the property owner or business operator from responsibility for payment, nor relieve him/her from liability of penalty for late payment.

BUSINESS ASSESSMENT

A business assessment is levied against all persons carrying on business. It is separate from the realty assessment. Business assessment is calculated as a percentage of the assessed value of the lands and buildings used for business purposes. Different percentages are used, depending on the type of business carried on. Business assessment percentages are set out in Section 7 of the Assessment Act. **There is no phase-in of the business tax reductions due to the change in the Assessment system.**

Please contact the Tax Office when you close or relocate your business in order that your business tax liability can be properly adjusted (Tel. 335-7792).

TAX ASSISTANCE PROGRAMS

City of Burlington Assistance to the Elderly

A tax credit of \$200 is available under the Municipal Elderly Resident's Assistance Act. To qualify for this grant you or your spouse must reside in the property taxed, be 65 years of age or over, and receive the Guaranteed Income Supplement pursuant to the Old Age Security Act (Canada), and have been the assessed owner of residential property in the City of Burlington for the past five years. City Council approved this increase from the previous \$100 since this credit had not been changed for some time and in response to concerns expressed on the potential impact of the new assessment system.

Applications for this grant are available from the Revenue and Taxation Office. Applications **must be received** on or before December 31, 1988. It is necessary to re-apply each year to confirm your eligibility.

1988 TAX BILL INFORMATION

Ontario Tax Grant for Seniors

Every Ontario resident who is 65 years of age or older is eligible for a property tax grant of up to \$600 if he or she pays property taxes on a principal residence in Ontario. Application forms and information are available by calling the Ministry of Revenue for Ontario at 1-800-263-7700.

Ontario Farm Tax Reduction Program

This program provides property tax rebates to owners of eligible farm properties when the gross income exceeds \$8,000. The program provides a rebate of 100% of the property taxes levied on eligible farm assessments.

Details and application forms can be obtained by contacting the Ministry of Municipal Affairs, Farm Tax Reduction Program, in Toronto at (416) 585-6565 (collect calls accepted).

WHERE THE MONEY WILL COME FROM IN 1988 to pay for the cost of all tax-supported services in THE CITY OF BURLINGTON

	Amount (\$000)	%
Realty and business taxes - imposed for the city, region and school board purposes	\$106,800	52.7
Province of Ontario's contributions - applied to reduce the taxes imposed for the city, region and school board purposes	66,312	32.7
Other city, region and school board revenues -	29,476	14.6
Total Revenue	\$202,588	100.0

In 1988, Ontario will contribute 62¢ (1987-65¢) for every dollar of realty and business taxes imposed by the City of Burlington. This does not include amounts received by ratepayers directly from the Province and amounts to be deducted on income tax returns, all of which are intended to provide some relief from municipal property taxes. In addition, Ontario will contribute approximately \$7,727,947 (1987-\$4,325,535) towards the cost of capital projects for City, Region and Education purposes in 1988.

Note:

- The Trend in the Province of Ontario contribution has decreased steadily since 1975, when the Province contributed \$1.08 for every dollar of realty and business taxes imposed by the City.
- Figures for the Halton Roman Catholic School Board included in the table above are estimates.

CITY OF BURLINGTON - General Information

CITY SERVICES

Storm Sewers
Local Roads
Fire Protection
Garbage Collection
Recreation & Parks
Development and
Zoning

Committee of
Adjustments
Licensing
Animal Control
Transit
Parking
Cemeteries
Building Permits

POSTAL and TELEPHONE INFORMATION

CITY OF BURLINGTON

426 Brant Street
P.O. Box 5013
Burlington, L7R 3Z6
Telephone: 335-7777
After Hours Emergency
335-7771 (Public Works)

REGION OF HALTON

1151 Bronte Road
P.O. Box 7000
Oakville, L6J 6E1
Telephone:
Burlington 827-2151
Hamilton 639-4540

THE HALTON BOARD OF EDUCATION

2050 Guelph Line
P.O. Box 5005
Burlington, L7R 3Z2
Telephone: 335-3663

HALTON ROMAN CATHOLIC SCHOOL BOARD

830 Drury Lane
P.O. Box 308
Burlington, L7R 3Y2
Telephone: 632-6300

	Current Year		Previous Year	
POPULATION	118,143 (est.)		116,675 (est.)	
TAXABLE ASSESSMENT				
Commercial & Industrial	\$107,179,612	25.3%	\$104,843,050	26.9%
Residential & Farm	316,115,637	74.7	285,264,301	73.1
	\$423,295,249	100.0%	\$390,107,351	100.0%
HOUSEHOLDS				
Number	42,992		41,336	
Average Assessment	\$ 6,633		\$ 6,552	

SMOKE ALARM BY-LAW

On September 14, 1987 the Council of the City of Burlington passed By-Law No.70-1987 making it mandatory that each dwelling unit (home or apartment up to and including six stories in building height) have smoke alarm protection. The by-law becomes effective September 14, 1988.

For further information, call the Burlington Fire Department, Fire Prevention Bureau at 335-7813.

CITY OF BURLINGTON - SCHOOL TRUSTEES

THE HALTON BOARD OF EDUCATION

	Telephone	District- No.
PAT HILLHOUSE, Chair 140 Charnwood Drive Oakville, Ont., L6J 5G9	844-6166	
DIANE FILMAN 814 Partridge Drive Burlington, Ont., L7T 2Z5	634-2097	P-1
MARG BULLOCK 238 Townsend Ave., Burlington, Ont., L7T 1Z4	681-2929	P-2
LINDA GLOVER 710 Laural Drive Burlington, Ont., L7L 5C8	639-6038	P-3
NOEL COOPER 2010 Highview Drive R.R. No. 1 Burlington, Ont., L7R 3X4	335-2511	P-4
DAVE COONS 397 Pomona Ave., Burlington, Ont., L7N 1T6	639-8420	P-5
PETER ABBOTT 375 Pomona Ave., Burlington, Ont., L7N 1T6	639-0705	P-6
ANNE BARBU 4034 Lakeshore Road East Burlington, Ont., L7L 1A1	639-8401	P-7

THE HALTON ROMAN CATHOLIC SCHOOL BOARD

Telephone Ward No.

WILLIAM C. HAWKEN, Chair 582 Barons Court Burlington, Ont., L7R 4E4	632-5807	6
ROBERT J. O'BRIEN 610 Bayshore Blvd., Burlington, Ont., L7T 1T1	522-8345	1
EDWARD McMAHON 781 Forest Glen Avenue Burlington, Ont., L7T 2L1	632-4375	2
DENIS DeLORME 621 Auburn Crescent Burlington, Ont., L7L 5B3	637-8526	3
KRYS BINKLEY 2016 Keller Court Burlington, Ont., L7P 4N6	335-3623	4
JAMES V. SHERLOCK 2101 Highview Drive Burlington, Ont., L7R 3X4	335-1527	5
HARRY F. McDERMOTT 5447 Winston Road Burlington, Ont., L7L 3B3	637-3241	7&8
ANDRE M. PARADIS 2171 Winchester Court. Burlington, Ont., L7P 3M7	335-0307	Francophone Representative

CITY OF BURLINGTON - MEMBERS OF COUNCIL

	Home	Office
MAYOR *RORY BIRD 1227 DeQuincy Cres., Burlington, Ont., L7P 1E2	332-1290	335-7777
ALDERMEN WARD 1 *WALTER MULKEWICH 459 Patricia Dr., Burlington, Ont., L7T 1J9 JACK COWMAN 454 Conrad Ct., Burlington, Ont., L7T 3E2	529-2564 639-6365	529-2564 639-6365
WARD 2 *JOAN LITTLE 1067 Oneida Place, Burlington, Ont., L7T 3N1 A.J. (TONY) WHITWORTH 1505 Upper Middle Rd., Unit 3, Burlington, Ont., L7P 4M5	634-5924 335-8932	634-5924 575-2223
WARD 3 *TED MACDONALD 3487 Rexway Dr., Burlington, Ont., L7N 2L7 LINDA PUGSLEY 3440 Rockwood Dr., Burlington, Ont., L7N 2R2	637-9170 639-1622	639-1622
WARD 4 *BARRY QUINN 2478 Exeter Cres., Burlington, Ont., L7P 1X4 GEORGE WHYTE Old School House, Kilbride, Ont., L0P 1G0	335-5453 335-5836	335-5453
WARD 5 *JOYCE SAVOLINE 1425 Thornton Rd., Burlington, Ont., L7M 1N6 DENIS LEE 1228 DeQuincy Cres., Burlington, Ont., L7P 1E1	336-5065 332-9118	336-5065 333-1010
WARD 6 *ROB FORBES 809 Hyde Rd., Burlington, Ont., L7S 1S6 YVONNE ROACH 2022 Prospect St., Burlington, Ont., L7R 1Z1	639-3508 632-3085	681-0444 547-2151
WARD 7 *JAMES GRIEVE 3103 South Dr., Burlington, Ont., L7N 1H5 BOB BRECHIN 276 Walker's Line, Burlington, Ont., L7N 2C5	639-6414 637-8415	639-8008 544-3761
WARD 8 *PATRICK McLAUGHLIN 205 Euston Rd., Burlington, Ont., L7L 4V7 JIM RYAN 223 Kenwood Ave., Burlington, Ont., L7L 4L9	634-8807 634-8734	634-8807
*REGIONAL AND CITY COUNCILLORS		
BURLINGTON HYDRO ELECTRIC COMMISSION - COMMISSIONERS		
ANNE WINGFIELD 2095 Caroline St., Burlington, Ont., L7R 1L6	632-2861	
MARGARET CAIRNS 293 Johnston Dr., Burlington, Ont., L7N 1V3	637-2234	
DON CARTER 901 - 1460 Ghent Ave., Burlington, Ont., L7S 1X7	634-3849	
A.J. (TONY) WHITWORTH 1505 Upper Middle Rd., Unit 3, Burlington, Ont., L7P 4M5	335-8932	
MAYOR RORY BIRD 1227 DeQuincy Cres., Burlington, Ont., L7P 1E2	335-7777	

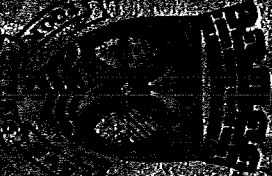
NOTICE TO READERS

We regret that page 18 of the enclosed Taxpayer Information Brochure contains a printing error in that the mill rate columns have been reversed. The correct information is as follows:

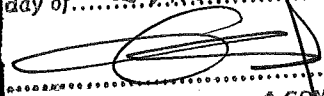
1988 MILL RATES	RESIDENTIAL & FARM		COMMERCIAL & INDUSTRIAL	
	RURAL	URBAN	RURAL	URBAN
City	56.8187	66.9778	66.8456	78.7975
Region	31.7279	32.4715	37.3270	38.2018
Schools - Elementary	71.6004	71.6004	84.2357	84.2357
- Secondary	<u>61.9567</u>	<u>61.9567</u>	<u>72.8902</u>	<u>72.8902</u>
Total Schools	<u>133.5571</u>	<u>133.5571</u>	<u>157.1259</u>	<u>157.1259</u>
Total 1988	<u>222.1037</u>	<u>233.0064</u>	<u>261.2985</u>	<u>274.1252</u>

We regret any inconvenience. It was considered preferable to avoid the additional costs or delays of re-printing the brochure by getting this information to you through this insert.

Town of Milton
1988
Taxpayer
Information



This is Exhibit....."C".....referred to in the
affidavit of.....ROY.....MAIN.....
sworn before me, this.....10.....
day of.....JANUARY,.....1989



.....
A COMMISSIONER, ETC

TOWN OF MILTON



A MESSAGE TO THE CITIZENS OF MILTON FROM THE MAYOR

On behalf of the Council of the Town of Milton, I am pleased to provide you with a new tax and budget information brochure. This document incorporates the tax and financial highlights for 1988 for the Town of Milton, the Region of Halton and the Halton Board of Education into one publication. Also, the Town's portion has been expanded over former years and I trust the additional information is enlightening for you.

The Town's Operating and Capital Budgets for 1988 have now been finalized and the Region and the School Boards have now submitted the tax levy requirements to us as well. The Council for the Town of Milton is responsible for the Town services only with regard to the mill rates and the Town acts as a collection agent only for the tax levy requirements of the Region of Halton and the two school boards.

Milton Council, through rigorous budget reviews, priority setting and an assessment growth of 5.2% is able to limit the tax increase for **Town services** to an average of 4.35% over last year. The tax increase for **Region of Halton services** is 5.75%. The **School Boards** levy request has a tax impact of 13.42% over 1987. In summary, the overall tax impact to the taxpayers of Milton will be 9.69% in the urban area and 10.13% in the rural area.

These tax changes can be graphically presented in the following chart using the taxes levied on an average household assessment of \$6,000.

	Taxes		Increase	
	1987	1988	Amount	Percent
Urban				
General Town Services	\$ 312.18	\$ 323.52	\$ 11.34	
Urban Services	127.68	135.60	7.92	
Total Town	439.86	459.12	19.26	4.38
Region	238.98	252.72	13.74	5.75
Education	876.54	994.26	117.66	13.42
Total Urban	1,555.38	1,706.10	150.66	9.69
Rural				
General Town Services	312.18	323.52	11.34	
Rural Services	3.84	6.12	2.28	
Total Town	316.02	329.64	13.62	4.31
Region	238.98	252.72	13.74	5.75
Education	876.54	994.26	117.66	13.42
Total Rural	\$1,431.54	\$1,576.62	\$145.02	10.13

TOWN OF MILTON

The Town's 1988 Operating Budget does allow the majority of service levels to be maintained and several new programs will be introduced for the betterment of the citizens of Milton. Among the budget additions are:

- the establishment of a Senior Citizens Centre along with programming staff
- the addition of 3,000 books at the Milton Public Library as part of the collection development project
- the re-establishment of the new Nassagaweya Community Centre and the Meeting Hall as community use facilities after major construction and renovation
- establishment of a new reserve for stabilizing mill rates in the urban area in future years
- administration of the 1988 municipal election to be held November 14th
- a provision for staff additions in Administration and Public Works
- building and facility improvements to the Brookville Works Yard, the Boyne Community Centre, the Campbellville Lions Hall and fire hall parking lots.
- the use of consultative services to assist staff in implementing a pay equity program for Town staff.

In addition, the residents of Milton will be assisting in the financing of a variety of capital projects which are highlighted as follows:

- purchase of eight pieces of equipment for Public Works, Leisure Services and the Fire Department at a cost of \$326,519
- purchase of a new 35 foot transit coach for Milton's bus service
- soccer field improvements including a transformer and lights
- reconstruction of the 1st Line between 25 and 30 Sideroads
- a sidewalk replacement program
- traffic signal improvement at Main and Martin Streets
- a new carpet for the Milton Public Library
- reconstruction of part of Woodward Avenue between Martin and Riverplace
- new asphalt for Alliance Road, Wheelabrator Way, Willow Avenue and Applewood Avenue
- storm sewer reconstruction in the area of George Street, Broadway Avenue and Court Street
- 4th Line reconstruction from 5 Sideroad south 1.2 km.
- reconstruction design work for Pine Street between Ontario and Fulton Streets, Martin Street between Main Street and Steeles Avenue and Millside Drive between Main and Martin Streets

TOWN OF MILTON

- additional hardware and software for the Town's computer system
- improvements to the Milton Public Library public service desk
- storm sewer work on Lower Base Line at the Barnstable Bridge

As you can see, the Town will have another busy year in maintaining and providing new services to Milton citizens. However, the demands of growth and increased growth itself will continue to be a challenge for your Council. Key issues in 1988 include:

- dealing with the results of the Indoor Cultural and Recreational Facilities Feasibility Study
- the environmental assessment hearing process concerning a landfill site
- the Urban Structure Review dealing with the future of water and sanitary sewer facilities for Milton
- the development of the 401 Industrial Park

I trust this document assists in your understanding of where and how your property tax dollars are spent. If you have any questions or concerns about the budget or the property tax structure, please contact the Town Treasurer at 878-7211, Extension 140.

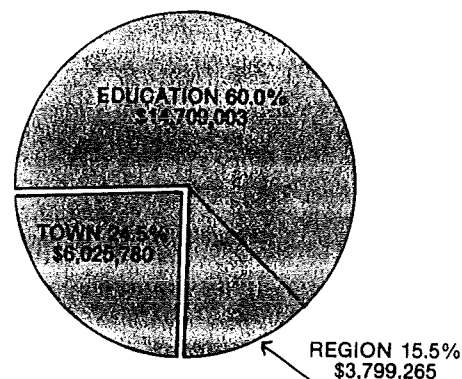
Yours very truly,



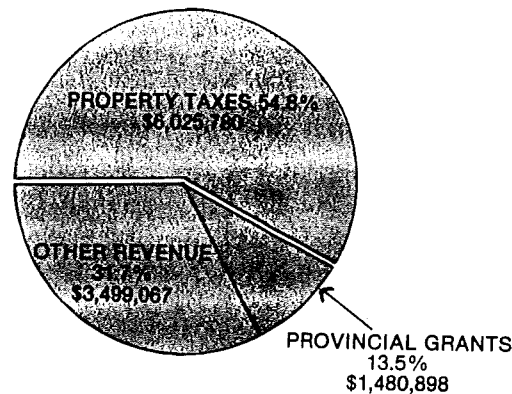
Gordon A. Krantz,
Mayor.

TOWN OF MILTON - Operating Budget 1988

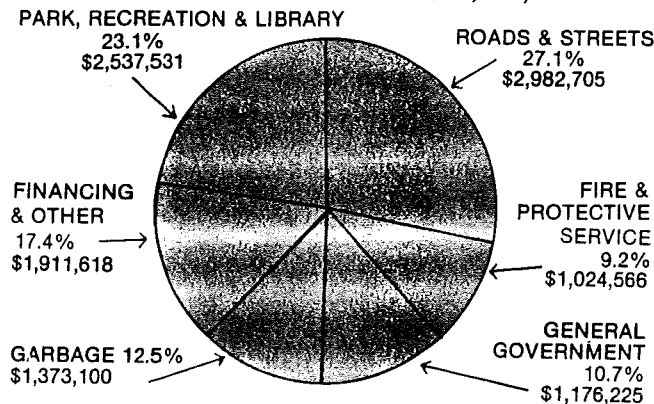
THIS IS WHERE THE TAX DOLLAR IS SPENT:
\$24,534,048



TOTAL TOWN REVENUE: \$11,005,745



TOTAL TOWN EXPENDITURES: \$11,005,745



TOWN OF MILTON

MILL RATE INFORMATION - 1988

Residential & Farm	Urban Milton	Rural Milton
General Town Services	53.92	53.92
Town Urban/Rural Services	22.60	1.02
Region of Halton	42.12	42.12
Elementary Education	88.85	88.85
Secondary Education	76.85	76.85
Total	284.34	262.76

Residential & Farm	Urban Milton	Rural Milton
General Town Services	53.92	53.92
Town Urban/Rural Services	22.60	1.02
Region of Halton	42.12	42.12
Elementary Education	88.85	88.85
Secondary Education	76.85	76.85
Total	284.34	262.76

Note: The education mill rates are the same for both the Halton Board of Education and the Halton Roman Catholic Separate School Board.

Your taxes are calculated by multiplying the assessed value shown on your tax bill (as determined by the Province of Ontario Regional Assessment Office) by the mill rates outlined above, established by the Town Council on May 2, 1988 and dividing the result by 1,000.

Example: If your house is assessed at \$6,000 and you live in an average residential unit, your total taxes would be:

$$\frac{\$6,000 \times 284.34}{1,000} = \$1,706.04 \quad \text{Urban Area}$$

$$\frac{\$6,000 \times 262.76}{1,000} = \$1,576.56 \quad \text{Rural Area}$$

TOWN OF MILTON

ALL ABOUT YOUR TAX BILL

1988 FINAL TAX BILL: The enclosed bill indicates the total 1988 taxes levied for your property or business. It is payable in two instalments due on June 30th, 1988 and September 30th, 1988. An interim tax bill was issued in February, 1988 and has been shown as a reduction if paid on this final tax bill. To meet the entire year's taxes, the full amount of the interim bill plus the net amount of the final tax bill must be paid. The billing includes payments up to the date of this tax bill.

PAYMENT OF YOUR TAXES: Taxes are payable at the Town Hall, Victoria Park Square, Milton, Ontario either in person or mail to Box 1005, Milton, Ontario, L9T 4B6. Office hours are 8:30 a.m. to 4:30 p.m. Monday through Friday and an exterior mail box for night payment is at the back door of the Town Hall. When mailing your payment, please enclose the stub and make your cheque payable to the Town of Milton. Also, please record the assessment roll number on the back of your cheque. If a receipt is required, kindly enclose your entire tax bill with your payments. **POST-DATED CHEQUES** are accepted.

PENALTY: A penalty of one and one-quarter percent (1 1/4%) is chargeable on the first day of default and on the first day of each calendar month until paid. The Tax Collector has no authority to waive nor alter any penalty for any reason. Any arrears and penalties shown on the enclosed billing should be paid immediately. Arrears amounts shown include the June, 1988 penalty.

SALE OF PROPERTY: If the enclosed tax bill is no longer your responsibility, please return it to the Municipal Tax Office noting the name and address of the new owner.

TERMINATION OF BUSINESS: If your business has moved or ceased to operate in the Town, please contact the Municipal Tax Office immediately to arrange adjustment of your account.

ASSESSMENT ENQUIRIES: Should you have any questions concerning your assessment, please write to the Regional Assessment Office, 2 Robert Speck Parkway, 4th Floor, Mississauga, Ontario, N4Z 1T3 or call the toll free number 1-800-387-5909.

DEFAULT OF PAYMENT: Upon default of any instalment, the entire amount or any balance owing becomes immediately due and payable and may be collected by any means permitted by Legislation.

TOWN OF MILTON

TAX COLLECTION POLICIES: The Council has adopted more rigid policies related to the collection of tax arrears. With regard to business taxes, a bailiff and a collection agency are now engaged to collect arrears after the tax instalment due dates. On realty tax arrears, the Council policy allows for the registration of tax arrears as a lien against your property with the possibility of the sale of your property if the taxes and costs are not paid.

In order to keep the Town's receivables at a low level and to avoid extra penalties and charges, please pay by the due dates shown on your tax bill.

RECYCLING UPDATE: CONGRATULATIONS Milton Residents!! By participating in Milton's "Curbside Collection" recycling program, you have managed to divert 876 tons of garbage from landfill. The comparison with 1986 is extremely encouraging.

	1986	1987	% Increase
Newsprint (tons)	351	653	186
Glass	53	163	307
Tin	13	60	461
Total:	417	876	210

The newsprint you recycled in 1987 has saved over 11,000 trees and Milton has diverted almost 13% of our waste to recycling. In 1988, the Public Works Department is anticipating the recycling of corrugated cardboard for even greater savings.

If you have lost your "blue box" or would like more information on recycling, call the Milton Public Works Department at 878-7211.

Keep up the good work!!

TOWN OF MILTON - General Information

TOWN SERVICES

Industrial Promotion
Tourism
Vital Statistics - birth, death registrations
Transit
Crossing Guards
Dog and Animal Control
Weed Control
Licensing
Fire Protection
Building and Plumbing Inspection
By-law Enforcement
Local Road Maintenance and Construction
Storm Sewers
Street Lighting
Sidewalks
Garbage Collection
Source Separation
Parks and Recreation
Planning and Zoning
Committee of Adjustment

SOME USEFUL STATISTICS

	Current Year		Previous Year	
POPULATION	33,252		33,020	
TAXABLE ASSESSMENT				
Commercial & Industrial	\$22,107,827	26.7%	\$18,841,911	24.0%
Residential & Farm	60,566,223	73.3%	59,771,858	76.0%
	<u>\$82,674,050</u>	<u>100.0%</u>	<u>\$78,613,769</u>	<u>100.0%</u>
Number of Households	9,884		9,876	
Average Assessment per Household	6,000		6,000	

TOWN OF MILTON - GENERAL INFORMATION

MUNICIPAL OFFICES

Victoria Park Square

P.O. Box 1005

Milton, Ontario L9T 4B6

Phone: 878-7211

Office Hours: 8:30 A.M. to 4:30 P.M.

Town Administrator	R. Main
Clerk	W. Roberts
Treasurer	J. McQueen
Manager of Accounting & Systems	L. Kraemer
Manager of Revenue & Tax Collector	J. Turbitt
Director of Leisure Services	L. Arbic
Supervisor of Facilities	P. Stover
Supervisor of Programs	B. Ward
Supervisor of Parks	D. Henriksen
Recreation Programmer	J. Howard
Senior Citizens Recreation Centre Co-ordinator	R. McPhail
Director of Planning	R. Zsadyani
Zoning Officer/Planner	R. Kitchen
Assistant Zoning Officer	J. Early
Director of Building & Enforcement	R. Weido
By-law Enforcement Officer	W. Bamford
Director of Public Works	J. Matthews
Manager of Engineering Services	G. Forbes
Superintendent of Works	R. Tipping
Fire Chief	B. Patrick
Deputy Fire Chief	H. Penson

ONTARIO HOME RENEWAL PROGRAM

The Town offers a housing loan program to the residential property owners in Milton. The program known as the Ontario Home Renewal Program (O.H.R.P.) helps owner-occupants of residential properties to fix up their home to standards developed locally and agreed to by the Ministry of Housing. The program is aimed at rehabilitating substandard homes, with the emphasis on faulty structural and sanitary conditions, as well as the upgrading of plumbing, insulation, heating and electrical systems. If your family income is \$21,000 or less, you may be interested in this program. Inquiries can be directed to J. McQueen at 878-7211, Extension 140.

TOWN OF MILTON - MEMBERS OF COUNCIL

Name	Address	Telephone
Mayor Gordon A. Krantz	116 King Street, Milton, Ontario L9T 1J9	878-9423
Councillors		
Colin Best (Ward 2)	661 Childs Drive, No.44, Milton, Ontario L9T 3V7	878-3623
G.B. Clements (Ward 2)	4231 Derry Road, Milton, Ontario L9T 2X6	878-6576
Richard B. Day (Ward 1)	5093 Fourth Line, Milton, Ontario L9T 2X8	878-3953
Rose J. Harrison (Ward 2)	730 Woodward Avenue, Milton, Ontario L9T 3T7	878-2185
William A. Johnson (Wards 1 & 3)	R.R. No.2, Rockwood, Ontario N0B 2K0	854-2366
Wray Lamont (Ward 3)	3 Flamborough Hills Drive, Carlisle, Ontario	689-3190
Les Laughren (Ward 2)	445 Valleyview Crescent, Milton, Ontario L9T 3K9	878-8569
Don McMillan (Ward 3)	Moffat, Ontario LOP 1J0	854-2435
Art Melanson (Ward 2)	627 Churchill Avenue, Milton, Ontario L9T 3A1	878-3138
Brian Penman (Ward 1)	5153 Derry Road, Milton, Ontario L9T 2X6	878-9529

TOWN OF MILTON - HYDRO ELECTRIC COMMISSION

Murray Inglis (Ward 3)	854-0216
Keith Merry (Ward 1)	878-9841
William Rowney (Ward 2)	878-3855
Jack Robertson (Ward 2)	878-8568
Mayor G.A. Krantz	878-7211

HALTON PUBLIC SCHOOL BOARD - TOWN OF MILTON REPRESENTATIVES

Bob Clarke (Wards 1 & 3)	854-9828
Bill Harrison (Ward 2)	878-5079

HALTON SEPARATE SCHOOL BOARD - TOWN OF MILTON REPRESENTATIVES

John M. Bradley (Wards 1 & 3)	878-6674
Angelo Tonelli (Ward 2)	878-9278



CHAIRMAN'S MESSAGE TO THE RESIDENTS OF THE TOWN OF MILTON

Regional Council has approved its 1988 Operating and Capital Budgets for Tax Funded Programs and its Utilities (Waterworks, Sanitary Sewers and Solid Waste Management). In establishing this year's taxes and water/sewer rates, Council has met its objective of keeping the combined increase of these services below the current inflation rate (4.5%) for this area of Canada. The combined 1988 increase for taxes and water and sewer rates amounts to only 3.3% over 1987. At the same time, Council has selectively expanded services to meet the demands created by a relatively high level of growth in Halton.

REGIONAL SERVICES SUPPORTED BY PROPERTY TAXES

1. **SERVICES DIRECTLY CONTROLLED BY COUNCIL:**
The major public services, under direct control of Council include:
 - Public Health Services (including Home Care)
 - Social Services (Day Care, Halton Centennial Manor and Social Assistance Payments)
 - Road Construction and Maintenance, and Traffic Signals
 - Planning and Development (including Land Division Committee and Halton Regional Museum)
 - Business and Tourism Development
 - Grants to Outside Organizations (Social Services, Housing, Tourism, Royal Botanical Gardens, Safety and Agricultural) totalling \$972,000.

New or expanded public services introduced in the 1988 Budget include:

Public Health and Social Services:

 - Dental needs assessment of school children
 - Additional nursing staff at Halton Centennial Manor
 - Upgrading of facilities at Halton Centennial Manor
 - Dare Care Study
 - 100 new day care spaces and additional resource staff
 - Counselling & Family Support Program
 - Municipal Employment Program enhancement

Development Related:

 - Employment Survey
 - Additional Planning and Development staff
 - Procedural Enhancements within Public Works Department

Administration:

- Pay Equity Program
- Financial Information Systems enhancements
- Comprehensive Audit Program

In total, services and programs controlled by Regional Council represent approximately 1/3rd of this year's tax levy.

2. INDEPENDENT BOARDS AND AGENCIES:

Included in your Regional Property Tax is the cost of services provided by Boards and Agencies over which Council has effectively little, or no control. These organizations include the Police Force, the Children's Aid Society, Conservation Authorities, (Halton Region, Credit Valley and Grand River), and the local Hospitals (capital only.) and as a group account for approximately 2/3rds of this year's tax levy.

The 1988 Budget for Halton's Police Force represent approximately one-half of this year's tax levy. Major new programs introduced this year include Crimestoppers, Family violence investigators, ten new constables, an auxiliary police unit, and a mobile communications van.

Capital grants were provided towards the expansion of both the Joseph Brant Memorial Hospital and the Oakville Trafalgar Memorial Hospital.

3. ENERGY FROM WASTE:

Halton is responsible for providing facilities for the safe disposal of solid waste. In this regard the 1984 Regional Council expressed a desire to include Energy from Waste (incinerator producing steam and/or electricity) as a method of disposal. To that end, the 1984 Regional Council approved the establishment of an Energy from Waste Reserve Fund to defray the expense of providing Energy from Waste facilities. A special Energy from Waste Mill Rate Levy of 2% was approved to provide monies for this fund. For an average Milton residence, this special levy amounts to \$4.47 in 1988.

REGIONAL SERVICES SUPPORTED BY WATER AND SEWER RATES

Revenues derived exclusively from water and sewer rates provide funding for all Operating and Capital costs relating to the supply and distribution of potable water as well as the collection and treatment of sanitary sewer effluent. Facilities supported by these revenues include: reservoirs (14), wells (18), pumping stations (87), water purification plants (3), sewage treatment facilities (6), and the distribution system (2,350 km).

In 1988 financing has been provided for major improvements to the waterworks and sanitary sewer systems including the two million gallon per day expansion to the South East Water Pollution Control Plant and replacement of water mains in the Prospect Park Water Treatment Plant. Also, in 1988 the Halton Urban Structure Review will be continuing. It's objective will be to review the water & sewer deficiencies in the Town of Milton.



FINANCIAL IMPACT OF ALL REGIONAL SERVICES

The following table compares the total cost for all Regional Services between 1987 and 1988 to an average Milton residence assessed at \$6,000. Water and Sewer Rates are based on an annual water consumption of 250 cubic meters (55,000 Imperial gallons).

	1987	1988	Increase \$	%
PROPERTY TAXES				
Services controlled by Council	\$ 86.39	\$ 92.86	\$ 6.47	7.5
Boards & Agencies:				
- Police Force	123.92	131.17	7.25	5.9%
- Other	24.40	24.25	(0.15)	(0.6%)
Special Levy-Energy from Waste	4.28	4.47	0.19	4.4%
TOTAL REGIONAL PROPERTY TAX	\$238.99	\$252.75	\$13.76	5.8%
UTILITY RATES				
Water Rates	\$113.50	\$114.38	\$.88	0.8%
Sewer Rates	135.37	137.05	1.68	1.2%
TOTAL UTILITY RATES	\$248.87	\$251.43	\$ 2.56	1.0%
AVERAGE RESIDENTIAL COST OF REGIONAL SERVICES	\$487.86	\$504.18	\$ 16.32	3.3%

It is hoped that this summary of Regionally-administered services will enable Milton residents to better understand the diversity, scale and dollar impact of programs which the Region endeavours to provide.

Yours Sincerely

Peter Pomeroy
Regional Chairman



COMPARISON OF 1987 AND 1988 OPERATING BUDGETS

EXPENDITURE \$(000's)	1987	1988	Percentage of Total	
	Budget \$000	Budget \$000	1987 %	1988 %
Police Force	23,298	25,505	20.9%	20.0%
Social Services	19,964	22,877	17.9	17.8
Public Works	7,478	7,665	6.7	5.9
Administrative Services	5,642	5,271	5.1	4.9
Public Health Services	4,968	5,185	4.4	4.3
Other Boards & Agencies 2	4,453	4,867	4.0	3.7
Other Regional Services 3	3,230	3,536	2.9	3.0
Energy from Waste Reserve	550	600	0.5	0.5
Sub Total:				
Property Tax Services	69,583	76,815	62.3	60.2
Sanitary Sewers	18,145	19,488	16.2	15.3
Waterworks	16,527	18,004	14.8	14.1
Solid Waste Management	7,454	13,231	6.7	10.4
Sub Total:				
Rate Supported Services	42,126	50,524	37.7	39.8
TOTAL EXPENDITURE	111,709	127,336	100.0	100.0
REVENUE				
Property Tax	32,585	35,734	29.2	28.1
Provincial Grants	29,033	31,888	26.0	25.0
Sewer Rates	13,131	16,590	11.8	13.0
Water Rates	16,001	17,407	14.3	13.7
Program Revenue	13,815	14,749	12.4	11.6
Solid Waste Tipping Fees	7,144	10,968	6.4	8.6
TOTAL REVENUE	111,709	127,336	100.0	100.0

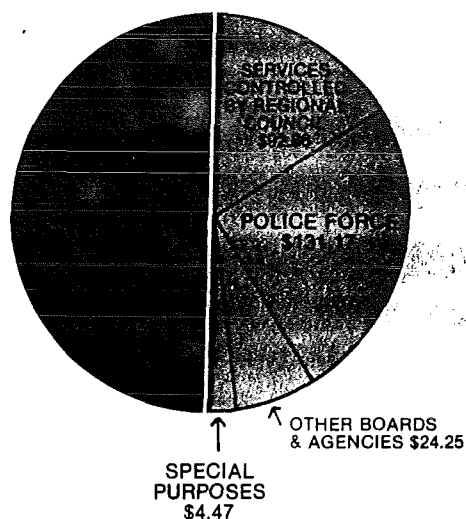
Notes:

1. Restated from 1987 to conform with budget reorganizations and accounting reclassifications. Total will differ from that identified in the 1987 Financial Statements due to inclusion of Interfund Transfers.
2. Includes Hospitals, Conservation Authorities and Children's Aid Society.
3. Includes Business Development, Planning and Development, Cultural and Agricultural Grants, and Non-Program Expenditures.

WHERE YOUR REGIONAL TAX AND UTILITY DOLLAR IS SPENT

PROPERTY TAXES
\$252.75
(50%)

UTILITY RATES
\$251.43
(50%)



Note:

Based on an average assessment of \$6,000 and an average annual water consumption of 250 cubic meters.

SUMMARY OF THE 1988 CAPITAL PROGRAM

The following table illustrates the approved Capital Program for 1988. The Regional component of the Tax Supported Program is funded solely by revenues generated from the taxpayer. These revenues are used to finance existing and new debt, as well as providing a direct contribution (pay-as-you-go) to the Capital Program. The Regional component of the Rate Supported Programs does not impact on the tax levy as it is paid for solely through utility user rates.

	Gross Cost (\$000)	Regional Component (\$000)
A. TAX SUPPORTED PROGRAMS		
GENERAL PROGRAMS:		
Road Construction	6,003	2,421
Halton Centennial Manor	4,327	2,061
Administration Building	1,063	1,063
Museum	1,021	316
Computer Expansion	92	22
Day Care	44	22
	<u>12,550</u>	<u>5,975</u>
BOARDS & AGENCIES:		
Hospital	2,704	2,704
Police	1,357	1,357
Waterfront	750	750
	<u>4,811</u>	<u>4,811</u>
B. RATE SUPPORTED PROGRAMS		
Sanitary Sewer	12,525	6,831
Waterworks	8,806	6,424
Solid Waste Management	417	417
	<u>21,748</u>	<u>13,672</u>
TOTAL REGIONAL PROGRAM	<u>\$39,109</u>	<u>\$24,458</u>

Note:

The difference between the gross costs of the capital projects and the Region's component (14.8 million) is funded from Federal and Provincial Grants and Subsidies, Area Municipality contributions and direct contributions from developers.

MAJOR CAPITAL PROJECTS PLANNED FOR HALTON HILLS

TAX SUPPORTED CAPITAL BUDGET

	GROSS COST (\$000)
Winston Churchill Blvd. north of Hwy. 7, Construction for Bridge Replacement	\$ 940
Mountainview Rd/Summit Lane intersection reconstruction	150
Engineering and Property acquisition on Steeles Ave. from 5th Line South to 6th Line South.	140

RATE SUPPORTED CAPITAL BUDGET

Waterworks:	
Prospect Park Water Treatment Plant	1,668
150 mm watermain lowering on Shelly Street (Georgetown)	20
Sanitary Sewers:	
200 mm sanitary sewer replacement on Duncan Drive (Georgetown)	144
Kinghan Hill Pump Station Renovation (Acton)	10

SUMMARY OF REGIONAL SERVICES**A. FUNDED BY YOUR PROPERTY TAXES****General Programs:**

Public Health Services (including Home Care)
Social Services (including Social Assistance,
Day Care, & Halton Centennial Manor)
Road Maintenance and Construction, &
Traffic Signals
Planning and Development including
the Halton Museum
Land Division Committee
Business and Tourism Development
Grants to Social Service, Housing, Agricult-
ural, Safety & other Organizations

Boards and Agencies:

Police Force and 9.1.1. Emergency Service
Children's Aid Society
Conservation Authorities
Hospitals (Capital Grants only)
Emergency Planning

Special Programs:

Conservation Authority Capital Projects
Energy from Waste Reserve Fund

B. FUNDED BY YOUR USER RATES

Sanitary Sewers: Collection & Treatment
(including Sludge Management)
Waterworks: Purification and Distribution
Solid Waste Management (recovered through
your local Area Municipality's Tax Levy)

Postal Address:
1151 Bronte Road
P.O. Box 7000
Oakville, Ontario
L6J 6E1

Telephone:
Halton Hills 878-8113
Guelph/Acton 853-0501
Brampton 823-6720
Milton 827-2151

HALTON BOARD OF EDUCATION**FROM THE OFFICE OF THE CHAIR
TO THE RATEPAYERS OF HALTON**

The Budget of the Halton Board of Education has been established at \$204.8 million for 1988. This represents an increase of 19.7 million over our 1987 actual expenditures.

The 1988 Budget includes allowances for a reduction in class size for elementary grades 1 and 2, renewal of the music program in elementary schools, enrichment of textbook funds, additional learning materials for primary classes and intermediate science, and a significant expansion of classroom computers, in both elementary and secondary schools.

Although the total enrolment in the Halton Board of Education shows very little variance between 1987 and 1988, the Board received an increase of only one half of 1% in provincial grants this year - well below the rate of inflation. These grants which provided 35.7% of funding in 1987, now cover only 32.4% of our education budget in 1988.

For the ratepayers of Halton the average increase in the mill rate for education this year is 11.8%. The Board is very conscious of the fact that an increasing share of the cost of education in Halton is being borne by the local taxpayers. This is happening at a time when greatly increased demands are being placed on local Boards of Education by the Provincial Government. These include new or expanded services as well as legislative changes which increase costs for Boards of Education.

The Trustees are also very aware of the need to continue to improve programs, resources and facilities to meet the expectations of the residents of Halton and to help prepare our young people for life in the 21st century.

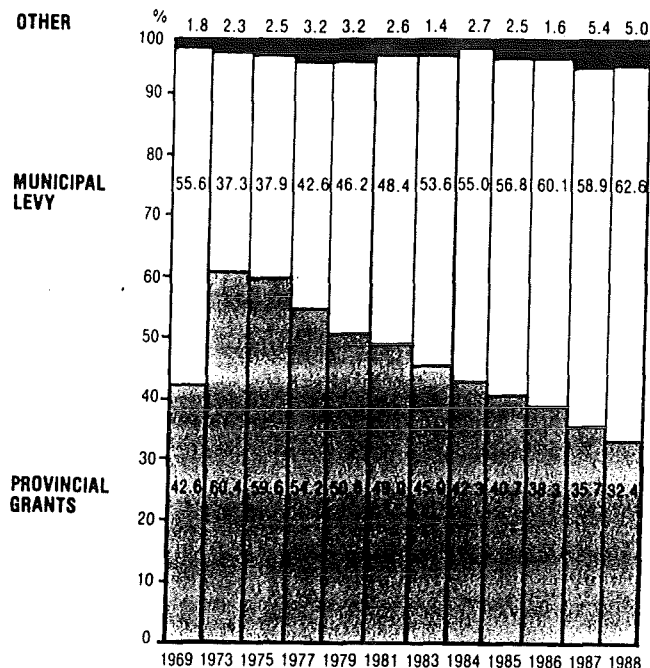
The Board is proud of the educational opportunities in Halton schools and knows that the quality of our programs and staff, as well as our per pupil costs, compare very favourably with those of other Boards.



Pat Hillhouse, Chair
The Halton Board of Education

HALTON BOARD OF EDUCATION

SOURCE OF EDUCATION FUNDING 1969-1988



COMPARATIVE TOTAL COST PER PUPIL - 1987

The Halton Board of Education 1987 cost per pupil was second lowest for elementary schools and fourth lowest for secondary schools when compared with other public school boards of similar size or in the same geographic area.

	ELEMENTARY		SECONDARY	
	RANKING	\$	RANKING	\$
Wentworth County	1	3,875	9	5,544
HALTON	2	3,912	4	5,513
Niagara South	3	3,933	8	5,422
Lincoln	4	3,943	2	4,935
Waterloo	5	3,989	5	5,271
Durham	6	4,064	1	4,863
Simcoe	7	4,066	3	5,065
Peel	8	4,244	7	5,408
York	9	4,333	6	5,271
Hamilton	10	4,554	10	5,590
Metro Toronto	11	5,594	11	6,436

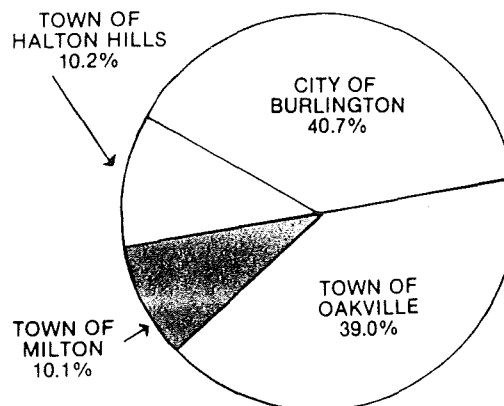
SOURCE: Ministry of Education, annual survey of School Board per pupil expenditure - 1987

HALTON BOARD OF EDUCATION

1988 BUDGET SUMMARY

1987 ACTUAL	% REVENUE	1988 BUDGET	%	PER PUPIL
REVENUE				
\$ 66,110,280	35.7	General		
108,980,653	58.9	Legislative Grant	32.4	\$ 1,612
10,009,053	5.4	Municipal Levy	62.6	3,112
		Other	5.0	245
\$185,099,986	100.0	TOTAL	100.0	\$ 4,969
EXPENDITURES				
\$ 3,489,270	1.9	Business and		
143,626,173	77.6	General	2.0	\$ 98
		Instruction	78.5	3,906
\$ 19,992,311	10.8	Plant Operations		
5,960,352	3.2	& Mtce.	10.6	526
4,351,038	2.4	Transportation	3.3	163
7,680,842	4.1	Debt Charges	2.7	133
		Other Expenditures	2.9	143
\$185,099,986	100.0	TOTAL	100.0	\$ 4,969
\$ 93,304,231	50.4	Elementary		
91,795,755	49.6	Secondary	50.5	\$ 4,315
\$185,099,986	100.0	TOTAL	100.0	\$ 4,969

1988 Budget - Education Tax Levy - Municipalities



OPERATING FACILITIES AS OF SEPTEMBER

	1986	1987	1988
Elementary Schools	68	65	65
Secondary Schools	17	17	17

HALTON BOARD OF EDUCATION

BUDGET HIGHLIGHTS

The 1988 Budget maintains the level of classroom service provided in 1987 for regular programs and provides for expansion of service amounting to approximately 5.7 million dollars.

1988 EXPENDITURES - provide for:

- Contracted salaries and benefits
- Rate increases for legislated benefits, e.g. C.P.P., U.I.C., Workers' Compensation
- Rate and price increases for supplies and services

Expansion of Services

- Grade one and two class size reduction (20 teachers September 1988) \$265,000
- Learning materials for grades one and two and intermediate science materials \$200,000
- Computers for classroom use (the second year of a five year program of implementation) \$2.7 million
- Renewal of Music program including 12 teachers and instruments \$400,000
- Allowance for increased allocations for textbooks to meet Ontario School Intermediate & Senior requirements, including O.A.C. \$645,000
- Expansion of Discovery Centre in the West and North areas \$64,000
- Expansion of computer services at the school and administrative level \$248,000
- Continuation of the Effective Schools Task Force \$85,000
- University of Waterloo Cooperative Education Program \$42,000
- Teacher Education Consortium \$20,000
- New Curriculum Development Projects \$238,000
- Additional support staff to meet the needs of the system \$269,000
- Student/Public relations brochures \$17,000
- Special Education supplies & services for pupils \$137,000
- Additional auxiliary staff for educational programs \$232,000

1988 REVENUES

- Provincial grants have increased by 1/2 of 1% or \$317,000 above the 1987 levels. Provincial funding represents 32.4% of the operating expenditure in 1988 versus 35.7% in 1987.
- The estimated mill rate increase in 1988 amounts to 11.8%
- Local taxes for education are expected to increase by 14.6 mills or \$95 on a residence with an assessed value of \$6,500, bringing the total to \$902.

HALTON BOARD OF EDUCATION

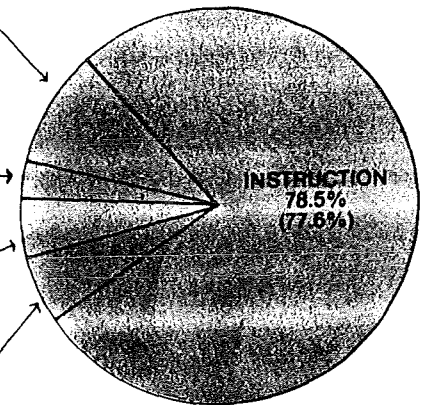
1988 OPERATING BUDGET BY FUNCTION

PLANT OPERATIONS & MAINTENANCE
10.6%
(10.8%)

BUSINESS
ADMINISTRATION
GENERAL
ADMINISTRATION
COMPUTER
SERVICES
2.0%
(1.9%)

TRANSPORTATION
3.3%
(3.2%)

CAPITAL DEBT
CHARGES
OTHER OPERATING
EXPENSES
NON-OPERATING
EXPENSES
TUITION FEES
5.6%
(6.5%)



(1987 % ACTUAL)

1988 OPERATING BUDGET BY ECONOMIC CLASSIFICATION

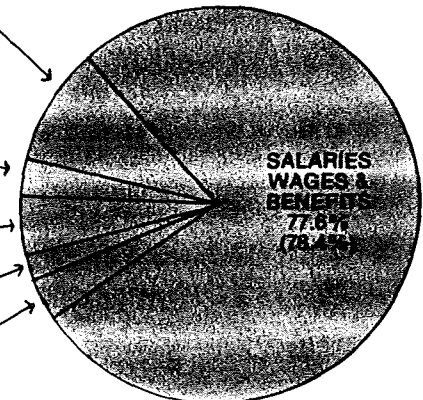
SUPPLIES,
SERVICES
& UTILITIES
12.5%
(12.0%)

FURNITURE &
EQUIPMENT
2.1%
(1.1%)

TRANSPORTATION
3.2%
(3.1%)

OTHER
1.9%
(3.1%)

DEBT
CHARGES
2.7%
(2.3)



(1987 % ACTUAL)



**ADDENDUM: PLEASE REPLACE
PAGE 17 WITH THIS INFORMATION.**

SUMMARY OF THE 1988 CAPITAL PROGRAM

The following table illustrates the approved Capital Program for 1988. The Regional component of the Tax Supported Program is funded solely by revenues generated from the taxpayer. These revenues are used to finance existing and new debt, as well as providing a direct contribution (pay-as-you-go) to the Capital Program. The Regional component of the Rate Supported Programs does not impact on the tax levy as it is paid for solely through utility user rates.

	Gross Cost (\$000)	Regional Component (\$000)
A. TAX SUPPORTED PROGRAMS		
GENERAL PROGRAMS:		
Road Construction	6,003	2,421
Halton Centennial Manor	4,327	2,061
Administration Building	1,063	1,063
Museum	1,021	316
Computer Expansion	92	92
Day Care	44	22
	<u>12,550</u>	<u>5,975</u>
BOARDS & AGENCIES:		
Hospital	2,704	2,704
Police	1,357	1,357
Waterfront	750	750
	<u>4,811</u>	<u>4,811</u>
B. RATE SUPPORTED PROGRAMS		
Sanitary Sewer	12,525	6,831
Waterworks	8,806	6,424
Solid Waste Management	417	417
	<u>21,748</u>	<u>13,672</u>
TOTAL REGIONAL PROGRAM	<u>\$39,109</u>	<u>\$24,458</u>

Note:

The difference between the gross costs of the capital projects and the Region's component (14.8 million) is funded from Federal and Provincial Grants and Subsidies, Area Municipality contributions and direct contributions from developers.

**MAJOR CAPITAL PROJECTS PLANNED FOR
MILTON**

TAX SUPPORTED CAPITAL PROJECTS

- Reconstruction of Steeles Avenue from Fourth Line to the James Snow Parkway.
- Resurfacing of Tremaine Road from Lower Base Line to Britannia Road.
- North Property acquisition and utility relocation on Steeles Avenue from Thompson Road to Fourth Line.

RATE SUPPORTED CAPITAL PROJECTS.

Waterworks:

- 300 mm watermain on Highway 25
- 450 mm watermain on First Line
- 150 mm watermain replacement on Woodward Avenue

Sanitary Sewers:

- 600 mm and 525 mm sanitary sewer on Highway 25
- 300 mm sanitary sewer on Highway 25

